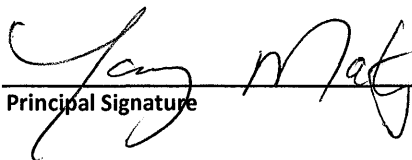


**RIVERSIDE ELEMENTARY SCHOOL
COST CENTER - 0251
FISCAL YEAR 2014-2015**

ENROLLMENT

Program Number	Program Name	2013-2014	<u>Unweighted FTE</u>	Increase (Decrease)
		Adj. Proj. Final Conference	2014-2015 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	572.00	633.00	61.00
102	Basic Education - Grades 4-8	251.00	196.00	(55.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	58.00	41.00	(17.00)
112	ESE Support Level I, II & III in Grades 4-8	42.00	57.00	15.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	13.55	12.00	(1.55)
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>936.55</u>	<u>939.00</u>	<u>2.45</u>

Program Number	Program Name	2013-2014	<u>Weighted FTE</u>	Increase (Decrease)
		Adj. Proj. Final Conference	2014-2015 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	643.50	712.76	69.26
102	Basic Education - Grades 4-8	251.00	196.00	(55.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	65.25	46.17	(19.08)
112	ESE Support Level I, II & III in Grades 4-8	42.00	57.00	15.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	15.51	13.76	(1.75)
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>1,017.26</u>	<u>1,025.69</u>	<u>8.43</u>


Principal Signature

6/4/14
Date

**RIVERSIDE ELEMENTARY SCHOOL
COST CENTER - 0251
FISCAL YEAR 2014-2015**

Revised
5/28/14

REVENUE PROJECTION
Includes only revenue as listed.
State and Local revenue assumptions are based on the Final Conference Report.

GENERAL OPERATING FUND	FY 2013-2014 Estimated Revenues	FY 2014-2015 Estimated Revenues	Increase/ (Decrease)
School Discretionary Allocations:			
Position Allocation	\$ -	\$ 3,106,325	\$ 3,106,325
Supplement Allocation	-	13,831	13,831
Overhead Allocation	-	347,074	347,074
Health Services Allocation	-	12,000	12,000
Custodial Services Allocation	-	151,676	151,676
ESE Guarantee - Non-Gifted (Discontinued FY 2014-2015)	107,214	-	(107,214)
Federal Impact Aid (Discontinued FY 2014-2015)	64,123	-	(64,123)
FEPP Funds - 92% (Discontinued FY 2014-2015)	3,447,787	-	(3,447,787)
Class Size Reduction Salary Supplement (Discontinued FY 2014-2015)	163,753	-	(163,753)
Subtotal - School Allocation	3,782,877	3,630,906	(151,971)
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	780,800	1,241,555	460,755
CSR - 7th Period - (Project 2120) (Discontinued FY 2014-2015)	-	-	-
CSR - Instructional Coaches - (Project 4104)	34,950	37,450	2,500
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120) (Discontinued FY 2014-2015)	-	-	-
CSR - Equalization - (Project 5126) (Discontinued FY 2014-2015)	-	-	-
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001) (Discontinued FY 2014-2015)	10,152	-	(10,152)
Florida Teachers Classroom Supply Assistance Program - (Project 3180)	15,250	17,600	2,350
Instructional Materials - Media - (Project 3106)	3,742	3,820	78
Instructional Materials - Science - (Project 3109)	1,020	1,048	28
Instructional Materials - Textbook - (Project 3105)	59,854	21,323	(38,531)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 5002)	-	-	-
Lottery - School Recognition - (Project 5160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161) (Discontinued FY 2014-2015)	65,000	-	(65,000)
SAI - ESOL - (Project 4110)	31,100	31,300	200
SAI - In-School Suspension Program - (Project 4162)	32,500	32,700	200
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
SAI - Response to Intervention - (Project 0110) (Discontinued FY 2014-2015)	16,250	-	(16,250)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,050,618	1,386,796	336,178
Local Revenue Allocations:			
Advanced International Certificate of Education (AICE) - (Project 9004)	-	-	-
AICE Set-Aside - (Project 1004)	-	-	-
AICE Bonuses & Exams - (Project 5053)	-	-	-
Advanced Placement (AP) - (Project 2154)	-	-	-
AP Initiative Set-Aside - (Project 7054)	-	-	-
AP Bonuses & Exams - (Project 5054)	-	-	-
Career Education Equipment & Supplies - (Project 2039) (Discontinued FY 2014-2015)	-	-	-
International Baccalaureate (IB) - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB Bonuses & Exams - (Project 5055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Assistant Principals - District Funded - (Project 3010) (Discontinued FY 2014-2015)	79,000	-	(79,000)
School Maintenance - (Project 2909)	9,919	7,439	(2,480)
School Maintenance - School Control - (Project 5909)	-	2,480	2,480
Subtotal - Local Revenue Allocation	88,919	9,919	(79,000)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	3,603	3,775	172
Itinerant Autistic Program - (Project 2018)	2,567	4,320	1,753
Itinerant Hearing Impaired - (Project 2008)	1,636	2,936	1,300
Itinerant Homebound - (Project 2023)	2,733	2,768	35
Itinerant Occupational/Physical Therapist - (Project 2019)	15,052	16,378	1,326
Itinerant Social Workers - (Project 4021)	-	3,041	3,041
Itinerant Staffing Specialists - (Project 5012)	9,421	8,849	(572)
Itinerant Visually Impaired - (Project 2004)	3,313	3,628	315
School Psychologists - (Project 2027)	16,688	18,579	1,891
Medicaid - Nurses Contract - (Project 1084)	18,587	15,332	(3,255)
SAI - Attendance Officer - (Project 3162)	5,734	6,147	413
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	79,334	85,753	6,419
Fee Based - Child Care - (Project Various)	148,000	156,000	8,000
Total General Operating Fund	\$ 5,149,748	\$ 5,269,374	\$ 119,626
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 5401)	\$ 306,332	\$ 358,147	\$ 51,815
Title II - Part A - (Project 5405)	34,950	37,450	2,500
IDEA Supplement - (Project 5475)	24,377	97,363	72,986
Total Other Special Revenue Funds	\$ 365,659	\$ 492,960	\$ 127,301
TOTAL COMBINED ESTIMATED REVENUES	\$ 5,515,407	\$ 5,762,334	\$ 246,927

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | |
|--|------|
| 1. Increase/(Decrease) of UFTE at this school. | 2.45 |
| 2. UFTE moved to/(from) one school to another school. | - |
| 3. Adjustments in UFTE Due to Changes in Location of ESE Units. | - |
| 4. Increase/(Decrease) of UFTE at this school due to Final Conference FTE changes. | - |

Principal Signature

Date

Notes:

- Revenue revised due to grandfathered positions: 1.00 Media Specialist in lieu of 1.00 Library Assistant; 1.00 Guidance Counselor - 12-Month in lieu of 1.00 Guidance Counselor - 10 Month. The Media Specialist revision is in effect until the individual in this position leaves the school or retires. The Guidance Counselor revision is in effect for fiscal year 2014-2015 only.
- Title I allocation added May 28, 2014.

**RIVERSIDE ELEMENTARY SCHOOL
COST CENTER - 0251
FISCAL YEAR 2014-2015**

APPROPRIATIONS Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet

Object Group Number	Object Group Name	FY 2013-2014 Appropriation	FY 2014-2015 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 194,900	\$ 208,300	\$ 13,400
	Instructional	4,128,437	4,200,327	71,890
	Non-Instructional	503,157	608,496	105,339
	Subtotal - Salaries & Benefits	4,826,494	5,017,123	190,629
300	Purchased Services	241,109	201,094	(40,015)
400	Energy Services	106,750	199,549	92,799
500	Materials & Supplies	211,807	175,519	(36,288)
600	Capital Outlay	7,222	43,628	36,406
700	Other Expenses	61,278	55,000	(6,278)
900	Transfers/Reserves - See Note (2)	115,679	70,421	(45,258)
	Total Combined Appropriations	\$ 5,570,339	\$ 5,762,334	\$ 191,995

OTHER INFORMATION

	Available Balance March 31, 2013	Available Balance March 31, 2014	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 313,408	\$ 123,965	\$ (189,443)
School Internal Funds - General & Principal's Discretionary Only	\$ 5,915	\$ 13,884	\$ 7,969

Principal Signature 

Date 6/13/14

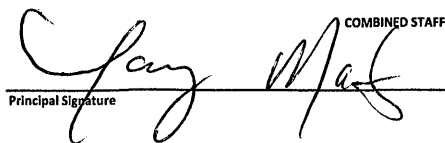
Notes:

- (1) Fiscal Year 2013-2014 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2013.
 (2) The 900 - Transfers/Reserves object classification includes an amount equal to the fixed charges for student services which is reflected on the school's revenue page.

RIVERSIDE ELEMENTARY SCHOOL
COST CENTER - 0251
FISCAL YEAR 2014-2015

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	Projected FY 2013-2014	Projected FY 2014-2015	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Director	-	-	-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal II and K-12 - 10	1.00	1.00	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	2.00	2.00	-
Instructional			
Teacher - Basic	41.95	34.33	(7.62)
Teacher - Class Size Reduction	12.80	18.67	5.87
Teacher - ESE	2.80	2.12	(0.68)
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	-	-
Teacher - Other	-	-	-
	57.55	55.12	(2.43)
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	0.75	-	(0.75)
Guidance Counselor - 12 Month	-	1.00	1.00
Instructional Coach	0.50	0.50	-
Media Specialist	1.00	1.00	-
Other Support - Instructional	-	-	-
	2.25	2.50	0.25
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	3.00	4.00	1.00
Day Care Coordinator	1.00	1.00	-
Day Care Worker	0.13	0.09	(0.04)
ESE Classroom Assistant	1.77	-	(1.77)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	1.00	1.00	-
ISS Classroom Assistant	-	1.00	1.00
Library Assistant	-	-	-
Lunchroom Monitor	3.80	3.80	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	-	1.00	1.00
Secretary - 10 Month (Regular and Confidential)	1.00	1.00	-
Secretary - 12 Month (Regular and Confidential)	1.00	1.00	-
Financial Aid Technician	-	-	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	1.00	1.00	-
	14.70	15.89	1.19
GENERAL OPERATING FUND & STABILIZATION - STAFF	76.50	75.51	(0.99)
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	2.50	3.00	0.50
Teacher - Basic	-	-	-
Teacher - ESE	-	0.68	0.68
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.50	0.50	-
Staffing Specialist	0.23	0.23	-
	3.23	4.41	1.18
Educational Support			
Classroom Assistant - Title I	2.34	2.00	(0.34)
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	0.23	1.00	0.77
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	2.57	3.00	0.43
OTHER SPECIAL REVENUE FUNDS - STAFF	5.80	7.41	1.61
COMBINED STAFF	82.30	82.92	0.62

Principal Signature 

Date 6/13/14